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PPB

67-0054

7 FEB 1967

MEMORANDUM FOR: IP Coordinator:

SUBJECT : CIA 5 Year ADP Plan

1. The method of apportioning project costs, manpower, hardware and other elements in the CIA 5 Year ADP Plan was not entirely clear in the guidelines for preparation of the plan and this further explanation is offered.

2. What is a Project? For reporting purposes, an ADP project may be any homogeneous ADP activity which can be grouped together, labeled with a meaningful Project Name, and reported upon in terms of its purpose, its justification, and its required resources (equipment, manpower, schedule, cost). A project can be a "system", a "sub-system", a group of applications, a single application, a contract or a study. It should be that ADP activity which is most conveniently handled and described as an entity. Within this instruction, the Office of Personnel might describe as a single project "Agency Personnel Administration and Support," or smaller projects such as "Recruitment and Applicant Processing," "Employee Skills File," etc. In the Directorate of Intelligence, projects might be the NPIC "Integrated Information System", or the CCR [REDACTED]

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3. The basic principle for apportionment of project elements is that manpower, hardware, cost, software and other project elements will be identified and described, including the element source (contributing Office), in each project plan. For any one project the cost, manpower, hardware, software and other elements may each come from several different sources, such as several Offices or Directorates or even other Agencies. The Office with prime responsibility or sponsorship for each project will write the project plan, consulting with other offices involved in that project for appropriate advice and information. The project plan for current ADP projects fits under part I, C of the ADP plan outline, and under part II, A for planned future projects. Representative project cost matrices would be similar to Figure 1. Figure 1 should not be interpreted as a form to be filled in, nor as a complete project plan, but rather as a skeleton diagram illustrating the method of ADP resource apportionment, using cost as an example.

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The above cost elements would be described in adequate detail to fully identify what was included in the item costed. For example manpower cost could be described as X manyears of programmer, Y manyears of analyst, Z manyears of equipment operator. Hardware cost would include identification of the equipment involved i.e., 9 hours per month of computer time on the CCS 360/65 plus purchase of 2 ABC corporation remote consoles, model 1234 at \$21,000 each.

4. The Office portions of the project costs would then be subsumed and identified as parts of individual Office cost plans.

Office Cost Plan (CCR Costs)						Project
	1969	1970	1971	1972	1973	Totals
Project A	\$ 3	\$ 2	\$ 1	\$ 1	0	= \$ 7
Project B	0	\$ 2	\$ 2	\$ 2	\$ 2	= \$ 8
Other Project	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	= <u>-</u>
Annual Totals	\$ 3	\$ 4	\$ 3	\$ 3	\$ 2	
Grand Total						\$15

Both the Office cost plan and the project plan should show cost distribution by FY.

5. Other project elements such as manpower, items of equipment and software should be handled similarly to the above example for costs. In the case of manpower, the units will be man years per year and skill category i.e. programmer, analyst, etc. For equipment the units should be manufacturer, model number, number of units, hours per month (when shared) and cost. For software the units should include the kind of program, title, an indication of program size by number of instructions or routines and dollar cost. These office plan portions for current ADP projects fit under parts I, D, through I of the ADP plan outline, and under parts II C through I for planned future projects.

6. The Information Processing Staff will need 6 copies of the Directorate plans (appendices), and 3 copies of Office plans (Annexes) including the individual project plan portions, and any attachments. Copies of the Directorate plans will be furnished the DCI, DDCI and Ex. Dir. - Comptroller with their copies of the Agency Plan.

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7. In addition, the IP Staff will distribute two copies of the Agency level summary to each Directorate for use within the Directorate. Directorate IP Coordinators should arrange for appropriate distribution within Directorates of the Directorate, Office and project plans. The use of post type bindings or similar binding permitting removal and insertion of pages, will facilitate revision. If Directorates prefer some different distribution than that described above, this can be arranged by informing the IP Staff.

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Chief, Information Processing Staff
Office of Planning, Programming and Budgeting